CERTIFICATE

To the Clerk of Grant County, State of Kansas We, the undersigned, officers of

City of Ulysses

certify that: (1) the hearing mentioned in the attached publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2012; and

(3) the Amount(s) of Amount of 2011 Ad Valorem Tax Ad Valorem Tax are within statutory limitations.

			2012	Adopted Budget	
				Amount of 2011	County
		Page	Budget Authority	Ad Valorem Tax	Clerk's
Table of Contents:		No.	for Expenditures	Au valorem rax	Use Only
Computation to Determine Limit		2			
Allocation of MVT, RVT, 16/20M Veh & Slider		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<u>Fund</u>	<u>K.S.A.</u>				
General	12-101a	7	3,332,870	495,304	15.525
Debt Service	10-113	8	430,998	181,186	5.679
Employee Benefits	12-16,102	8	656,419	544,539	17.068
Special Highway		9	232,782		
Special Parks		9	50,000		
Sewer Utility Fund		10	283,335		
Sanitation Utility Fund		10	696,189		
Water Utility Fund		11	1,099,485		
Gas Well		11	289,553		
Public Works		12	179,989		
Health Insurance Fund		12	555,625		
Pro Shop		13	73,800		
Special Alcohol/Drug Fund		13			
Sewer Capital Reserve Fund		14	47,500		
Storm Drainage		14			
Storm Water Utility Fund		15			
2010 Go Bonds		15			
Totals		xxxxx	7,928,546	1,221,029	38.272
Is an Ordinance required to be p	assed, published	l, and at	tached to the budge	l No	County Clerk's Use Only
Budget Summary		16			31.904.762
Neighborhood Revitalization			1		Nov 1, 2011 Total
		·	_		Assessed Valuation

Assisted as:

Address:

GRANT
COUNTY

Date Attested: November 2, 2011

County Clerk

Jenes Steevert John Gathin

> Ohn C. Suran Governing Body

> > Page No. 1

Amount of Levy

City of Ulysses 2012

Computation to Determine Limit for 2012

1.	Total Tax Levy Amount in 2011 Budget +	- \$ _	1,2	255,956
2.	Debt Service Levy in 2011 Budget -	\$	-	155,933
3.	Tax Levy Excluding Debt Service	\$ _	1,	100,023
	2011 Valuation Information for Valuation Adjustments:			
4.	New Improvements for 2011 : + 277,162			
5.	Increase in Personal Property for 2011:			
	5a. Personal Property 2011 + 1,245,445			
	5b. Personal Property 2010 - 1,305,261			
	5c. Increase in Personal Property (5a minus 5b) + 0			
	(Use Only if > 0)			
6.	Valuation of annexed territory for 2011:			
	6a. Real Estate + 0			
	6b. State Assessed + 0			
	6c. New Improvements - 0			
	6d. Total Adjustment (Sum of 6a, 6b, and 6c) +0			
7.	Valuation of Property that has Changed in Use during 2011: + 167,676			
8.	Total Valuation Adjustment (Sum of 4, 5c, 6d &7) 444,838			
9.	Total Estimated Valuation July 1, 2011 31,899,347			
10.	Total Valuation less Valuation Adjustment (9 minus 8) 31,454,509			
11.	Factor for Increase (8 divided by 10) 0.01414			
12.	Amount of Increase (11 times 3)	+ \$.		15,557
13.	Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$,	1,	115,580
14.	Debt Service Levy in this 2012 Budget			181,186
15.	Maximum levy, including debt service, without an Ordinance (13 plus 14)		1.	296.766

If the 2012 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

Allocation of Motor (MVT), Recreational (RVT), 16/20M Vehicle Tax & Slider

Budgeted Funds for	Budget Tax Levy Amt fo	Allocation for Year					
2011	2010	MVT	RVT	16/20M Veh	Slider		
General	791,241	89,551	2,479	2,215	0		
Bond & Interest	155,933	17,648	489	436	0		
Employee Benefits	308,782	34,947	967	864	0		
TOTAL	1,255,956	142,146	3,935	3,515	0		

County Treas Motor Vehicle Estimate	142,146			
County Treasurers Recreational Vehicle Estimate	_	3,935		
County Treasurers 16/20M Vehicle Estimate			3,515	
County Treasurers Slider Estimate				0
Motor Vehicle Factor	0.11318			
Recreational Vehicle Factor		0.00313		
16/20 Vehicle Factor	·		0.00280	
Slider Factor				0.00000

2012

Schedule of Transfers

Expenditure	Receipt	Actual	Current	Proposed	Transfers
Fund Transferred	Fund Transferred	Amount for	Amount for	Amount for	Authorized by
From:	To:	2010	2011	2012	Statute
Water Utility Fund	General Fund	125,000	150,000	150,000	12-825d
Gas Well	General Fund	100,000			12-825d
Storm Drainage	General Fund	188,954			12-825d
Sewer Utility Fund	Public Works	18,000	18,500	18,500	12-825d
Sanitation Utility Fund	Public Works	46,000	47,000	47,000	12-825d
Water Utility Fund	Public Works	95,000	98,800	98,800	12-825d
Water Utility Fund	Sanitation Utility Fund	50,000	50,000	50,000	12-825d
Sewer Utility Fund	Health Insurance Fund	19,000	19,500	20,000	12-825d
Sanitation Utility Fund	Health Insurance Fund	25,000	25,500	25,000	12-825d
Water Utility Fund	Health Insurance Fund	33,000	80,000	50,000	12-825d
Gas Well Fund	Health Insurance Fund	200,000	100,000	-	12-825d
PublicWorks	Health Insurance Fund	8,000	15,500	15,500	12-825d
Employee Benefits	Health Insurance Fund	100,000	120,000	400,000	
	Totals	1,007,954	724,800	874,800	
	Adjustments*				
	Adjusted Totals	1,007,954	724,800	874,800	

^{*}Note: Adjustments are required only if the transfer is being made in 2011 and/or 2012 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

City of Ulysses

Rate Amount Outstanding % Issued Jan 1,2011 Inter- rious 260,900 110,000 6-1/12- rious 725,000 600,000 3-1/9-1 rious 1,450,000 1,450,000 3-1/9-1 3.76 194,788 132,337 2-1/8-1 132,337 132,337	of Rate Retirement % 2014 Various 2018 Various 2020 Various 2022 3
260,900 110,000 725,000 600,000 1,450,000 1,450,000 2,160,000 194,788 132,337	
260,900 110,000 725,000 600,000 1,450,000 1,450,000 2,160,000 2,160,000 194,788 132,337	Si Si Si Si Si Si Si Si
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132,337	
132,337	
132,337	
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132,337	
0	
2,292,337	

2012

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

City of Ulysses

								_			\Box		$ \top $	T		
Payments Due	2012	6,280				:						1				6,280
Payments Due	2011	3,140					:									3,140
Principal Balance As Beginning of	2011	28,260														28,260
Total Amount Financed	(Beginning Principal)	28,260														
Interest Rate	%															
Term of	(Months)	09														
Contract	Date	9/29/2010					_							!		ï
	Item Purchased	YAMAHA MOTOR														Totals

***If you are merely leasing/renting with no intent to purchase, do not list-such transactions are not lease-purchases.

Advisor D. door		G 137 B.C 1	D 1D 1 177
Adopted Budget	Prior Year Actual		Proposed Budget Year
General L.	2010	2011	2012
Unencumbered Cash Balance Jan 1	320,598	284,463	236,969
Receipts:	#00 A0A	701.041	
Ad Valorem Tax	788,289		XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX
Delinquent Tax	20,757	13,264	
Motor Vehicle Tax	131,719		
Recreational Vehicle Tax	3,792		
16/20M Vehicle Tax	2,029	2,544	
Gross Earning (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Slider			0
Local Alcoholic Liquor	6,231	6,500	6,500
Franchise Tax	114,529		115,000
Court Fines & Fees	107,362		
Highway Connecting Links	23,160		
Alcohol License	2,495	2,100	2,100
Business License	8,660	6,120	7,000
Building Permits	6,126		
Electrical Permits	809		
Plumbing Permits	1,475		
Police Receipts	2,053		
Golf Revenues	101,573		
Hearing Fees	1,100		
Golf Course Donations	25		
Code Enforcement - County	49,797		50,000
Sales Tax	968,612		
Interest	24,656	1	
Miscellaneous	68,071		
Transfers from Water Fund	125,000		
Transfers from Gas Well Fund	100,000		130,000
Transfers from Sewer Fund	100,000		
Transfers from Storm Drainage	100 054		
Transfers from Storm Dramage	188,954		
	· · · · · · · · · · · · · · · · · · ·		
In Lieu of Taxes (IRB)			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	2,847,275	2,524,024	2,600,597
Resources Available:	3,167,873	2,808,488	i'

Page No. 7

FUND PAGE - GENERAL

Resources Available: 3,167,873 2,808,488 2,837,566	FUND PAGE - GENERAL			
Resources Available: 3,167,873 2,808,488 2,837,566 Expenditures:	Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Expenditures:	General	2010	2011	2012
Administration	Resources Available:	3,167,873	2,808,488	2,837,566
Golf (19 Cley Cley (29,607) 234,502 251,176 City Clerk (229,607) 233,075 250,043 Building Inspections (28,848) 94,736 97,857 Police (783,672) 802,392 887,600 Parks (183,223) 179,666 187,756 Streets (791,188) 587,026 931,471 Street Lighting (77,704) 79,655 81,500 Alco tax rebate (4,843) 4,800 6,000 Pro Shop (80,447) 101,694 101,593 Pro Shop (80,447) 101,694 101,593 Neighborhood Revitalization Rebate (Miscellaneous Does miscellaneous Company (19,448) (19,448	Expenditures:		-	
City Clerk 229,607 233,075 250,043	Administration	281,088	253,972	277,873
City Clerk 229,607 233,075 250,043 Building Inspections 82,848 94,736 97,857 Police 783,672 802,392 887,600 Parks 183,223 179,666 187,756 Street Lighting 77,704 79,655 81,500 Alco tax rebate 4,843 4,800 6,000 Pro Shop 80,447 101,694 101,593	Golf	368,791		251,176
Building Inspections 82,848 94,736 97,857 Police 783,672 802,392 887,606 187,706 187,606 187,706 187,606 187,706 187,605 187,006 187,704 79,655 81,500 80,447 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,593 101,694 101,694 101,593 101,694 101,694 101,694 101,593 101,694	City Clerk		233,075	
Police	Building Inspections			
Parks	Police			
Street Lighting	Parks			
Street Lighting	Streets			
Alco tax rebate	Street Lighting			
Pro Shop				
Neighborhood Revitalization Rebate Miscellaneous Does miscellaneous exceed 10% Total Exp Total Expenditures 2,883,410 2,571,519 3,332,870 Total Expenditures 1,3,049,308 2,771,899 Non-Appropriated Balance Total Expenditure/Non-Appr Balance				
Miscellaneous Does miscellaneous exceed 10% Total Exp Total Expenditures 2,883,410 2,571,519 3,332,870 Unencumbered Cash Balance Dec 31 284,463 236,969 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx		33,111		101,030
Miscellaneous Does miscellaneous exceed 10% Total Exp Total Expenditures 2,883,410 2,571,519 3,332,870 Unencumbered Cash Balance Dec 31 284,463 236,969 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				-
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Total Expenditures 2,883,410 2,571,519 3,332,870 Unencumbered Cash Balance Dec 31 284,463 236,969 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Unencumbered Cash Balance Dec 31 284,463 236,969 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX		****		
2010/2011 Budget Authority Amount: 3,049,308 2,771,899 xxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxxx				
Non-Appropriated Balance Total Expenditure/Non-Appr Balance Tax Required 495,304 Delinquent Comp Rate: 0.000		·		
Total Expenditure/Non-Appr Balance 3,332,870 Tax Required 495,304 Delinquent Comp Rate: 0.000	2010/2011 Budget Authority Amount:			xxxxxxxxxxxxxxx
Tax Required 495,304 Delinquent Comp Rate: 0.000				
Delinquent Comp Rate: 0,000		Total Expendita		
<u> </u>			_	495,304
Amount of 2011 Ad Valorem Tax 495,304	D			0
		Amount of	2011 Ad Valorem Tax	495,304

OPTIONAL DETAIL PAGE FOR ANY FUND

Adopted Budget General - Detail Expend	Prior Year Actual 2010	Current Year Estimate 2011	2012
Expenditures:			2012
Administration			
Salaries	192,601	155,965	162,934
Contractual	83,610	88,336	102,689
Commodities	4.877	8,671	7,25
Capital Outlay	1,017	1,000	5,00
Outries Outries			3,00
Total	101.000	252 072	277.07
Golf	281,088	253,972	277,87
Salaries	137,623	116,291	111,11
Contractual	22,636	30,427	28,66
Commodities	112,945	81,784	86,40
Capital Outlay	95,586	6,000	00,40
Capital Improvement	32,360	0,000	25,00
Total	269 701	224 502	
City Clerk	368,791	234,502	251,17
Salaries Salaries	170,641	170,050	174,81
Contractual	51,899	34,750	34,80
Commodities	7,067	27,275	24,42
Capital Outlay	7,007	1,000	16,00
Сарлат Оппау		1,000	10,00
Total	229,607	233,075	250,04
Building Inspections	#1 000	95 (50	T 50.15
Salaries	71,088	75,650	79,17
Contractual	8,898	12,936	12,33
Commodities	2,779	5,150	5,35
Capital Outlay	83	1,000	1,00
Total	82,848	94,736	97,85
Police	404 112	524 606	F02 FF
Salaries Contractual	494,112 181,008	524,606	523,55
Commodities	64,941	190,136 79,650	207,69
Capital Outlay	43,611	8,000	92,35 35,50
	43,011	8,000	·
Capital Improvements Total	792 (72	902 202	28,50 887,60
Parks	783,672	802,392	007,00
	102 703	106 294	75.60
Salaries Contractual	102,703 21,239	106,284 24,932	75,60 24,90
Commodities	32,439	41,950	52,55
Capital Outlay	26,841	6,500	9,70
Capital Improvement	20,641	0,500	25,00
	192 222	170 666	187,75
Total Streets	183,223	179,666	10/,/3
Salaries	244,150	249,926	271,37
Contractual	244,130	5,000	5,00
Commodities		3,000	3,00
Capital Outlay	547,038	332,100	26,10
Capital Improvement	350,076	332,100	629,00
Total	791,188	587,026	931,47
Street Lighting	771,100	307,020	251,47
Salaries			T
Contractual	77,704	79,655	81,50
Commodities	11,704	19,033	01,30
Capital Outlay			
Сарнаі Ошіаў			
Total	77,704	79,655	81,50
Page Total	2,798,120	2,465,024	2,965,27
I ugo I otal	2,798,120	4,400,024	4,705,4

OPTIONAL DETAIL PAGE FO			
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General - Detail Expend	2010	2011	2012
Expenditures;			
General Reserve			
Alco tax rebate	4,843	4,800	6,000
Reserve	0	0	260,000
			-
Total	4,843	4,800	266,000
Pro Shop		•	
Salaries	67,605	85,160	90,193
Contractual	4,360	5,567	6,350
Commodities	7,625	8,000	5,050
Capital Outlay	858	2,967	0
Total	80,447	101,694	101,593
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
0.1		1	I
Salaries		ļ	
Contractual			
Commodities			
Capital Outlay			
Total	0	0	. 0
Salaries			<u>. </u>
Contractual		 	
Commodities			
Capital Outlay			
Capital Outray			
Total	0	0	0
Salaries	1		1
Contractual			
Commodities			
Capital Outlay			
Cupital Guilay			
Total	0	0	0
Salaries			T .
Contractual		 	
Commodities	-		+
Capital Outlay			
Total	0	0	0
Salaries			
Contractual		ļ	
Commodities			
Capital Outlay			
'fotal	0	0	0
Page Total	85,290	106,494	367,593

Page No. 7c

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Bond & Interest	2010	2011	2012
Unencumbered Cash Balance Jan 1	208,804	176,249	200,570
Receipts:			
Ad Valorem Tax	127,002	155,933	XXXXXXXXXXXXXXX
Delinquent Tax	3,014	2,137	2,180
Motor Vehicle Tax	17,024	14,811	17,648
Recreational Vehicle Tax	503	418	489
16/20M Vehicle Tax	420	414	436
Slider			0
Special Assessments	133,538	122,496	28,489
Interest on Idle Funds			<u></u>
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Receipts	281,500	296,209	49,242
Resources Available:	490,303	472,458	249,812
Expenditures:			
Bond Principal	275,000	195,000	220,000
Interest	39,050	76,878	55,488
Miscellaneous	4	10	10
Cash Basis Requirement			155,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellanous exceed 10% of Total Es			
Total Expenditures	314,054		
Unencumbered Cash Balance Dec 31	176,249		XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:		427,388	XXXXXXXXXXXXXXX
		Appropriated Balance irc/Non-Appr Balance	
		Tax Required	
D	elinquent Comp Rate:	0.000 2011 Ad Valorem Tax	0
	181,186		

A3370-34	Brian Manu Antural	Cumunt Van Bathant	Proposed Budget Year
Adopted Budget Employee Benefits	2010	2011	2012
Unencumbered Cash Balance Jan 1	15,853	49,434	69,956
Receipts:	13,633	49,434	05,930
Ad Valorem Tax	300,400	200 702	xxxxxxxxxxxxxxx
Delinquent Tax	7,853	5,045	5,146
Motor Vehicle Tax	46,422	35,039	34,947
Recreational Vehicle Tax		33,039	967
	1,356	989 979	
16/20M Vehicle Tax	968	979	864
Slider		:	0
Interest on Idle Funds			
Miscellancous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	356,999	350,834	41,924
Resources Available:	372,852	400,268	111,880
Expenditures:			·
Employee Benefits	223,418	210,312	256,419
Transfer to Health Ins Fund	100,000	120,000	400,000
	 .		
	•		
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
Total Expenditures	323,418		
Unencumbered Cash Balance Dec 31	49,434	69,956	XXXXXXXXXXXXXXXX
2010/2011 Budget Authority Amount:	346,855	373,504	XXXXXXXXXXXXXXXXX
	Non-	Appropriated Balance	
	Total Expendita	re/Non-Appr Balance	656,419
		Tax Required	544,539
De	clinquent Comp Rate:	0.000	0
	Amount of 3	2011 Ad Valorem Tax	544,539

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2012

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Highway	2010	2011	2012
Unencumbered Cash Balance Jan 1	144,480	156,471	167,460
Receipts:		- "	
State of Kansas Gas Tax	148,672	148,000	151,860
Reimbursement		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	148,672	148,000	151,860
Resources Available:	293,153	304,471	319,320
Expenditures:			
Contractual	25,624	43,147	54,232
Commodities	68,370	83,863	88,050
Capital Outlay	42,688	10,000	90,500
Miscellaneous			
Does miscellaneous exceed 10% of Total H			
Total Expenditures	136,682	137,011	232,782
Unencumbered Cash Balance Dec 31	156,471	167,460	86,539
2010/2011 Budget Authority Amount:	172,854	228,997	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Parks	2010	2011	2012
Unencumbered Cash Balance Jan 1	49,961	56,191	62,691
Receipts:			
Liquor Tax	6,231	6,500	6,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	6,231		
Resources Available:	56,191	62,691	69,191
Expenditures:			
Capital Improvement			50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E		1	
Total Expenditures	0	0	50,000
Unencumbered Cash Balance Dec 31			<u> </u>
t	56,191	62,691	19,191
2010/2011 Budget Authority Amount:	0	0	l

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sewer Utility Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	221,651	30,002	119,326
Receipts:			
Collection Fees	307,658	310,000	310,000
Miscellaneous	4,961	4,080	4,080
Interest on Idle Funds		_	
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	312,620	314,080	314,080
Resources Available:	534,271	344,082	433,406
Expenditures:			
Operating Expense			
Personal Services	76,693	76,411	85,055
Contractual	85,288	62,595	74,830
Commodities	22,361	25,750	31,450
Capital Outlay	282,926	22,000	53,500
Capital Improvements]	
Non-Operating Expense			
Transfer to General Fund			
Transfer to Public Works	18,000	18,500	18,500
Transfer to Health Insurance	19,000	19,500	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	504,269	224,756	283,335
Unencumbered Cash Balance Dec 31	30,002	119,326	150,071
2010/2011 Budget Authority Amount:	547,094	261,177	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sanitation Utility Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	238,569	162,850	230,992
Receipts:			
Collection Fees	453,857	490,000	500,000
Penalties	7,024	6,100	6,100
Miscellaneous	2,617		
Transfer from Water	50,000	50,000	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	513,498	546,100	556,100
Resources Available:	752,067	708,950	787,092
Expenditures:			
Operating Expense			
Personal Services	94,591	102,601	105,977
Contractual	241,288	240,607	244,962
Commodities	25,892	37,250	38,250
Capital Outlay	156,446	25,000	235,000
Non-Operating Expense			
Transfer to Public Works	46,000	47,000	47,000
Transfer to Health Insurance	25,000	25,500	25,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	589,217	477,958	696,189
Unencumbered Cash Balance Dec 31	162,850	230,992	90,902
2010/2011 Budget Authority Amount:	662,340	481,549	

2012

TOND INGUITARY I	TAK DAT I		
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Water Utility Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	504,936	482,241	440,867
Receipts:			
Collection Fees	915,503	908,000	910,000
Miscellaneous	1,505		
Water Protection Tax	15,234	9,000	9,000
Penalties	11,854	8,500	8,500
Connect Fees	4,420	4,000	4,000
Sales Tax	8,283	6,000	6,000
Reconnect Fees	9,120	8,000	8,000
Total Receipts	965,919	943,500	945,500
Resources Available:	1,470,855	1,425,741	1,386,367
Expenditures:	 -		
Operating Expense			
Personal Services	149,212	133,159	139,676
Contractual	306,640	249,021	267,128
Commodities	22,390	19,150	19,800
Capital Outlay	193,290	190,662	310,000
Capital Improvements			
Non-Operating Expense	• • •		
Debt Service	8,383	8,731	9,094
Interest Expenses & Fees	5,698	5,350	4,988
Transfer to Health Insurance	33,000	80,000	50,000
Transfer to General Fund	125,000	150,000	150,000
Transfer to Public Works	95,000	98,800	98,800
Transfer to Sanitation	50,000	50,000	50,000
Does miscellaneous exceed 10% of Total E			
Total Expenditures	988,614	984,874	1,099,485
Unencumbered Cash Balance Dec 31	482,241		286,882
2010/2011 Budget Authority Amount:	1,022,368	1,043,644	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Gas Well	2010	2011	2012
Unencumbered Cash Balance Jan 1	436,935	305,970	209,588
Receipts:			
Gas Sales	325,726	255,000	295,000
Other	6,094	18,908	18,200
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	331,820	273,908	313,200
Resources Available:	768,754	579,879	522,788
Expenditures:			
Operating Expenses			
Contractual	136,509	192,645	199,553
Commodities	13,775	16,000	27,500
Capital Outlay		24,146	25,000
Non-Operating Expense			
Transfer to General Fund	100,000		
Transfer to Health Insurance Fund	200,000	100,000	0
Economic Development & Chamber	12,500	37,500	37,500
Miscellaneous		<u></u>	
Does miscellaneous exceed 10% of Total E			
Total Expenditures	462,784		289,553
Unencumbered Cash Balance Dec 31	305,970	·	233,235
2010/2011 Budget Authority Amount:	575,084	526,636	

PUND PAGE FOR FUNDS WITH NO I	AA LEVI		
Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Public Works	2010	2011	2012
Unencumbered Cash Balance Jan 1	25,324	54,271	54,656
Receipts:	_		
Transfers from Water Fund	95,000	98,800	98,800
Transfer from Sewer Fund	18,000	18,500	18,500
Transfers from Sanitation Fund	46,000	47,000	47,000
Other			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	159,000	164,300	164,300
Resources Available:	184,324	218,571	218,956
Expenditures:			
Personal Services	80,606	91,590	94,266
Confractual	25,289	30,960	32,808
Commodities	14,194	15,865	17,415
Capital Outlay	1,964	10,000	20,000
Miscellaneous			
Transfer to Health Insurance	8,000	15,500	15,500
Does miscellaneous exceed 10% of Total E			
	130,053	163,915	179,989
Total Expenditures Unencumbered Cash Balance Dec 31	54,271	······	
	155,596	172,341	38,900
2010/2011 Budget Authority Amount:	122,290	174,341	L

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Health Insurance Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	296,763	244,415	122,639
Receipts:			
Transfers from Employee Benefits	100,000	120,000	400,000
Transfers from Water Fund	33,000	80,000	50,000
Transfers from Gas	200,000	100,000	0
Transfers from Sewer Fund	19,000	19,500	20,000
Transfers from Sanitation Fund	25,000	25,500	25,000
Transfers from Public Works	8,000	15,500	15,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Receipts	385,000	360,500	510,500
Resources Available:	681,763	604,915	633,139
Expenditures:			
Personal Services	434,185		550,825
Contractual	3,163	3,500	4,300
Commodities			500
		<u> </u>	
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
Total Expenditures	437,348		
Unencumbered Cash Balance Dec 31	244,415	122,639	77,514
2010/2011 Budget Authority Amount:	444,100	549,722	

7 M.Z.K. 12/12/7 1		
Prior Year Actual	Current Year Estimate	Proposed Budget Year
2010	2011	2012
54,771	73,771	64,971
75,217	59,500	49,500
"		
75,217	59,500	49,500
129,988	133,271	114,471
21,264	21,100	26,900
34,953	47,200	46,900
56,217		,
73,771	64,971	40,671
66,300	68,300	
	75,217 75,217 75,217 2010 75,217 75,217 129,988 21,264 34,953	Prior Year Actual 2010 2011 54,771 73,771 75,217 59,500 75,217 59,500 129,988 133,271 21,264 21,100 34,953 47,200 56,217 68,300 73,771 64,971

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Special Alcohol/Drug Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Interest on Idle Funds			
Miscellancous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dcc 31	0	0	0
2010/2011 Budget Authority Amount:	0	0	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Sewer Capital Reserve Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1	127,620	245,242	281,192
Receipts:			
Sewer Capital Fees	143,729	84,000	84,000
Miscellaneous	502	950	950
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	144,230	84,950	84,950
Resources Available:	271,850	330,192	366,142
Expenditures:			
Contractual	9,019		7,500
Commodities	3,851	4,000	
Capital Improvements	13,738	45,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	26,609		
Unencumbered Cash Balance Dec 31	245,242		318,642
2010/2011 Budget Authority Amount:	30,000	72,500	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Storm Drainage	2010	2011	2012
Unencumbered Cash Balance Jan 1	188,954	2011	2012
	100,934	U	U
Receipts:			
Miscellaneous		<u> </u>	
Does miscellaneous exceed 10% of Total R			
Total Receipts	0	0	0
Resources Available:	188,954	0	0
Expenditures:			
Transfer to General Fund	188,954		
	_		
Miscellaneous			
Does miscellaneous exceed 10% of Total E		 	
Total Expenditures	188,954	0	0
Unencumbered Cash Balance Dec 31	0		
2010/2011 Budget Authority Amount:	188,954	0	

FUND PAGE FOR FUNDS WITH NO TAX LEVY

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Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Storm Water Utility Fund	2010	2011	2012
Unencumbered Cash Balance Jan 1		0	56,625
Receipts:			
Storm Water Fees		56,000	56,000
Miscellaneous		625	625
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
Total Receipts	0		
Resources Available:	0	56,625	113,250
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
Total Expenditures	0		
Unencumbered Cash Balance Dec 31	0	56,625	113,250
2010/2011 Budget Authority Amount:		<u>i</u>	

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
2010 Go Bonds	2010	2011	2012
Unencumbered Cash Balance Jan I	0	415,923	150,666
Receipts:			
Bond Proceeds	1,450,193		
Miscellaneous			
Does miscellaneous exceed 10% of Total R		_	
Total Receipts	1,450,193		_
Resources Available:	1,450,193	415,923	150,666
Expenditures:			
Contractual	17,002	. 	
Capital	1,017,268	262,757	
No. 10			
Miscellaneous		ļ	
Does miscellaneous exceed 10% of Total E	1 024 270	265.257	
Total Expenditures	1,034,270		\
Unencumbered Cash Balance Dec 31	415,923	150,666	150,666
2010/2011 Budget Authority Amount:		1	J

See Tab A See Tab C

NOTICE OF BUDGET HEARING

The governing body of City of Ulysses

will meet on August 10, 2011 at 5:00 PM at City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2012 Expenditures and Amount of Current Year Estimate for 2011 Ad Valorem Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
		Actual		Actual	Budget Authority	Amount of 2011	Estimate
FUND	Expenditures	Tax Rate*	Expenditures	Tax Rate*	for Expenditures	Ad Valorem Tax	Tax Rate*
General	2,883,410	25.927	2,571,519	25.260	3,332,870	495,304	15.527
Debt Service	314,054	4.218	271,888	9.858	430,998	181,186	5.680
Employee Benefits	323,418	9.977	330,312	4.978	656,419	544,539	17.071
Special Highway	136,682		137,011		232,782		. ,,,,
Special Parks			-		50,000		
Sewer Utility Fund	504,269		224,756	i	283,335		
Sanitation Utility Fund	589,217		477,958		696,189		
Water Utility Fund	988,614		984,874		1,099,485		•
Gas Well	462,784		370,291		289,553		
Public Works	130,053		163,915		179,989		
Health Insurance Fund	437,348		482,276		555,625		
Pro Shop	56,217		68,300		73,800		
Special Alcohol/Drug Fund			***				<u>-</u>
Sewer Capital Reserve Fund	26,609		49,000		47,500		
Storm Drainage	188,954				1		
Storm Water Utility Fund							
2010 Go Bonds	1,034,270		265,257				
Totals	8,075,897	40.122	6,397,357	40.096	7,928,546	1,221,029	38.278
Less: Transfers	1,007,954		724,800		874,800		
Net Expenditure	7,067,943		5,672,557	1	7,053,746	7	
Total Tax Levied	1,234,597		1,255,956		XXXXXXXXXXXXXXX	x x	
Assessed Valuation	30,722,004		31,324,657]	31,899,347		
Outstanding Indebtedness,							
January 1,	<u>2009</u>	_	<u>2010</u>		<u>2011</u>		

 January 1,
 2009

 G.O. Bonds
 1,265,000

 Revenue Bonds
 383,768

 Other
 0

 Lease Purchase Principal
 70,895

 Total
 1,719,663

2010 795,000 140,720 0 20,609 956,329 2011 2,160,000 132,337 0 28,260 2,320,597

*Tax rates are expressed in mills

City Official Title: City Administrator

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS} COUNTY OF GRANT

Kendra Bruce, being first duly sworn, and says:

That she is the Advertising Representative for The Ulysses News, a weekly newspaper printed in the State of Kansas, and published in and of general circulation in Grant County, Kansas, with a general paid circulation on a weekly basis in Grant County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Ulysses in said County as second class matter.

-	•
regular and entire issue of the first publication the	e is a true copy thereof and was published in the of said newspaper for
, 2011	Í
, 2011	
, 2011	
(Sign) Mud	m & Brue
Subscribed and sworn t	to before me this 5 day of
Shayle Heri	1 (2011, 2011, 2011)
My commission expires	Inladia
(stamp)	SHAYLA HERNANDEZ-JAQUEZ Notary Public - State of Kansas My Appointment Expires
Publication fee	<u>\$ 164.08</u>
Notary fee	\$
Additional copies	\$
Total Fee	<u>\$ 164,08</u>

PUBLIC NOTICE

First published in The Ulysses News on Thursday, July 28, 2011, 1x

NOTICE OF BUDGET HEARING

The governing body of
City of Ulysses,
Will facet on August 10, 2011 at 5:00 PM at City Hall for the purpose of hearing and
ling objections of taxpayers relating to this proposed use of all funds and the amount of all valorem tax.

Detailed budget information is available of City Hall and will be available at this hearing.

BUDGET SUMMARY

adduces and Amount of Current Year Estimate for 2011 Ad Vulgren Tax establish the maximum limits of the 2012 budget.

Estimated Tax Rate is subject to change depending on the timal assessed valuation.

	Bi Prior Year Actual for 2010		Current Year Estimate for 2011		Proposed Budget for 2012		
LUND	e lispenditures	Actual	S Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2011 Ad Valorem Tax	Estimate Tax Rates
General Season	2,883,410	25,927	48 42,571,519 W	25,260	3,332,870	495,304	15.527
Debt Service (6)	314.054	4.218	271,888	9.858	430,998	181,186	5.680
Employee Benefits	323,418	9.977	330,312	1.978	656,419	544,539	17 071
POLICE AND ADDRESS OF THE PARTY			ALL AND STREET	92322412	SERVICE STATE		<u> Professional</u>
Photographic and the second	Water Street W.	18 18 STANDAGO	RECOVERY DAYS AND	ALC: E			
	THE WORLD TO SERVE	KARSATA	第13章 15、秦代秦 1	是在是整理的定	Marie Service Co.	1925 H 1225	2. 2
	ROSE CANADA	54-44 C S	是自然在海拔的政策	\$2.X 4. 1 . 4.1	White State of the	Med Dark	112 H. K. St.
Special Highway	沙龙 136,682 4	dia desile di	137.011cJ	\$11.58 L.A. 67.	232,782	12.34	
Special Pinks Web &	Market Market	in the last	Paralle de La Santa de	BUILDING OF	50,000		
Sewer Unity Fundance	T., 2504.2691	MET COST	224,756	21.48	283,335	THE PARTY	\$3.207 A
Sanitation Utility Fund	572 4 589.217		477,958	THE PERSON	626,189	2000年7月1日	Art 20 - 11-
Water Utility Funds	988,614		984.874	1850年1950年	1,099,485	1777	
GIS Wells are a season	23.1.462.784E	CY THE STATE	25370.291	200 May 2015	289.553	. His Tarina e	5.0
Public Work Water State	130,053 Li	£44,000,000	163.915%素	SCHOOL ST	179,989	Las Remaillands.	
Healthfusuringerbund			482.276	Below and	555,625	TENNINGE.	
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Special/Alcohol/Drugstund	20 C C C C C C C C C C C C C C C C C C C	A SA	THE PARTY OF THE PARTY.	是预算机	PARTIES DE		\$120 EM
Sever Capital Reserve Lune		Walter of the	49,000	建	47,500		17.4000000000000000000000000000000000000
Storm Dipringe 38	244 6 188 954	12.00	2012-12-12-12-12-12-12-12-12-12-12-12-12-1	AND STATE	25 18 19 12 18 18 18 18 18 18 18 18 18 18 18 18 18	开发的杂类	1/2/2007 P
Storm Water Utility Fund	graduation and the	被某些企	THE PERSON CHANGE	1 1923	"苏联的国际政务	a 加强的人	
2010 Go Bonda	\$5241 034 270 % L	discrete to	265.257	北海性	,是"是我们的知识",更多	医格尔氏试验 医	Market Land
Totals	8,075,897	40.122	6397357	40.096	7,928,546	1,221,029	38.278
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Outstanding Indebtedness		经 编制的	的學術的。為經	独立的操作			
· 医水体的内部中部上部上海 (1980年)	2009	18 B. Ferre	2010	杨秋点光 。	2011	CONTRACTOR OF THE	
#January 1	1265.000	和 多一位	795,000	nación c	2:160,000		radio t
GO (Honds as a Revented Bonds as a second of Bonds	£(4) (383,768	-	140/720		132,337	Western in	